MS Word Exhibit 300 for DME/Mixed (BY2008) (Form) / NASA Integrated Enterprise Management - Aircraft Management Module (Item)

Form Report, printed by: System Administrator, **Jan 31, 2007**

OVERVIEW

General Information	
1. Date of Submission:	February 1, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	NASA Integrated Enterprise Management - Aircraft Management Module
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-01-01-1104-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments
6. What kind of investment will this be in FY2008?
(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)
Mixed Life Cycle
7. What was the first budget year this investment was submitted to OMB?
FY2006
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.
The Aircraft Management Module (AMM) investment supports NASA's Cross-Cutting Management Strategies, specifically: Integrated Financial Management, Strategic Management of Information and Information Technologies, Strategic Management of Capital Assets, Strategic Planning and Performance Management Systems. In turn, these strategies comply with statutory requirements in the Clinger-Cohen Act and the Government Performance and Results Act. AMM aligns with President Management Agenda items: Budget and Performance Integration, Improved Financial Performance, and Expanded eGovernment. Internal audits conducted in the 2nd qtr FY2000 concluded that the NASA's current Aircraft Management System was not compliant with OMB Circular A-126 or 41 CFR; specific performance gaps: failing to provide for process reengineering or standardization, totally manual record keeping, little integration or interoperability between and among Center systems, encapsulated major redundancies and compatibility issues, and costly upgrades to existing locally based systems (many of which are deteriorating/degrading due to additional requirements for data. AMM is a replacement of Center-specific Aircraft Management Systems with a COTS/third-party custom system that is flexible but will establish integrated aircraft operations and business management capabilities at NASA centers providing a web-based single authoritative source of access to real-time/near real-time personnel, safety and asset data, specifically: reports for aircrew and ground crew qualifications and currency, aircraft parts inventory/procurement, aircraft maintenance and configuration management and financial management; enable improved and consistent reporting of program and service operations via traceable compliance with NASA & FAA regulations; enable aircraft managers to make investments in assets that support the mission need, reduce operating and maintenance costs, and extend the life of the asset. With AMM, customers and stakeholders will have access to vendor and contract data and will be able to initiate procurements and exchange information, for example, users at the Centers would have better information, data access, and self-service to procure, track, and dispose of assets. Without a system, it will be difficult for NASA to properly substantiate budget requests to executive and Congressional stakeholders.
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Jul 10, 2006
10. Did the Project Manager review this Exhibit?
Yes
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

No

12.a. Will this investment include electronic assets (including computers)?

Yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

12.b.2. If "yes," will this investment meet sustainable design principles?

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	Yes
Competitive Sourcing	
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

Budget Performance Integration - asset management will be integrated with overall budget processes, providing granularity and transparency to the budget formulation process. Financial Performance – the investment consolidates and standardizes aircraft asset management methodologies and systems. A cost savings associated with maintain redundant systems will be realized. Expanded E-Government - eliminate manual record keeping and consolidation of existing systems into a single data portal.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

No

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

Integrated Enterprise Management

14.c. If "yes," what PART rating did it receive?

Moderately Effective

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 2

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk" memo)?

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFMIA compliance area?

19.a.1. If "yes," which compliance area:

19.a.2. If "no," what does it address?

19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52.

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	0.00	
Services	95.00	
Other	5.00	
Total	100.00	

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

No

22. Contact information of individual responsible for privacy related questions

Name	Noreen McLeroy
Phone Number	281-244-9702
Title	Security Manager
Email	noreen.y.mcleroy@nasa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

No

SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY	CY	BY
	2006	2007	2008
Planning:	0.000	0.295	0.000
Acquisition:	0.370	2.655	3.729
Subtotal Planning & Acquisition:	0.370	2.950	3.729
Operations & Maintenance:	0.000	0.193	0.179
TOTAL	0.370	3.143	3.908
Government FTE Costs	0.148	1.160	1.341
# of FTEs	1.1	11.8	13.4
Total, BR + FTE Cost	0.518	4.303	5.249

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

*Budget Comments * Internal Use Only**

PERFORMANCE

Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2003	N/A	N/A	N/A	N/A	N/A

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
1	2006	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of MMA flights that have flown that included aircrew that was not operationally current.	10 flights	99% Decline	TBD
2	2006	Customer Results	Timeliness and Responsiveness	Response Time	For MMA flights, labor hours required to update all aircrew currency at each center	50 hours	50% Decline	TBD
3	2006	Processes and Activities	Productivity and Efficiency	Productivity	For MMA flights the time required to update all aircrew currency for each center.	50 hours	50% Decline	TBD
4	2006	Technology	Reliability and Availability	Availability	For MMA associated flights AMM / NAMIS shallpProvide for smooth transition to paper and back to electronic processing in the event of system interruption.	100 hours in data uploading / convergence	50% Decline	TBD
5	2007	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of MMA flights that have flown that included aircrew that was not operationally current.	10 flights	99% Decline	TBD
6	2007	Customer Results	Timeliness and Responsiveness	Response Time	For MMA flights, labor hours required to update all aircrew currency at each center	50 hours	50% Decline	TBD

7	2007	Processes and Activities	Productivity and Efficiency	Productivity	For MMA flights the time required to update all aircrew currency for each center.	50 hours	50% Decline	TBD
8	2007	Technology	Reliability and Availability	Availability	For MMA associated flights AMM / NAMIS shallpProvide for smooth transition to paper and back to electronic processing in the event of system interruption.	100 hours in data uploading / convergence	50% Decline	TBD
9	2008	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of MMA flights that have flown that included aircrew that was not operationally current.	10 flights	99% Decline	TBD
10	2008	Customer Results	Timeliness and Responsiveness	Response Time	For MMA flights, labor hours required to update all aircrew currency at each center	50 hours	50% Decline	TBD
11	2008	Processes and Activities	Productivity and Efficiency	Productivity	For MMA flights the time required to update all aircrew currency for each center.	50 hours	50% Decline	TBD
12	2008	Technology	Reliability and Availability	Availability	For MMA associated flights AMM / NAMIS shallpProvide for smooth transition to paper and back to electronic processing in the event of system interruption.	100 hours in data uploading / convergence	50% Decline	TBD
13	2009	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of MMA flights that have flown that included aircrew that was not operationally current.	10 flights	99% Decline	TBD
14	2009	Customer Results	Timeliness and Responsiveness	Response Time	For MMA flights, labor hours required to update all aircrew currency at each center	50 hours	50% Decline	TBD
15	2009	Processes and Activities	Productivity and Efficiency	Productivity	For MMA flights the time required to update all aircrew currency for each center.	50 hours	50% Decline	TBD
16	2009	Technology	Reliability and Availability	Availability	For MMA associated flights AMM / NAMIS shall provide for smooth transition to paper and back to electronic processing in the event of system interruption.	100 hours in data uploading / convergence	50% Decline	TBD
17	2010	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of MMA flights that have flown that included aircrew that was not operationally current.	10 flights	99% Decline	TBD
18	2010	Customer Results	Timeliness and Responsiveness	Response Time	For MMA flights, labor hours required to update all aircrew currency at each center	50 hours	50% Decline	TBD
19	2010	Processes and Activities	Productivity and Efficiency	Productivity	For MMA flights the time required to update all aircrew currency for each center.	50 hours	50% Decline	TBD
20	2010	Technology	Reliability and Availability	Availability	For MMA associated flights AMM / NAMIS shall provide for smooth transition to paper and back to electronic processing in the event of system interruption.	100 hours in data uploading / convergence	50% Decline	TBD
21	2011	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of MMA flights that have flown that included aircrew that was not operationally current.	10 flights	99% Decline	TBD
22	2011	Customer Results	Timeliness and Responsiveness	Response Time	For MMA flights, labor hours required to update all aircrew currency at each center	50 hours	50% Decline	TBD
23	2011	Processes and Activities	Productivity and Efficiency	Productivity	For MMA flights the time required to update all aircrew currency for each center.	50 hours	50% Decline	TBD

24	2011	Technology	Reliability and Availability	Availability	For MMA associated flights AMM / NAMIS shall provide for smooth transition to paper and back to electronic processing in the event of system interruption.	100 hours in data uploading / convergence	50% Decline	TBD
25	2012	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of MMA flights that have flown that included aircrew that was not operationally current.	10 flights	99% Decline	TBD
26	2012	Customer Results	Timeliness and Responsiveness	Response Time	For MMA flights, labor hours required to update all aircrew currency at each center	50 hours	50% Decline	TBD
27	2012	Processes and Activities	Productivity and Efficiency	Productivity	For MMA flights the time required to update all aircrew currency for each center.	50 hours	50% Decline	TBD
28	2012	Technology	Reliability and Availability	Availability	For MMA associated flights AMM / NAMIS shall provide for smooth transition to paper and back to electronic processing in the event of system interruption.	100 hours in data uploading / convergence	50% Decline	TBD

EA

Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

Yes

1.a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?

Yes

2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

IEMP

2.b. If "no," please explain why?

Service Reference Model

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

Component: Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Procurement	Support the ordering and purchasing of products and services	Business Management Services	Supply Chain Management	Procurement			No Reuse	25.00
2	Process Tracking	Allow the monitoring of activities within the business cycle	Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	20.00

	Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
3	Document Revisions	Support the versioning and editing of content and documents	Digital Asset Services	Document Management	Document Revisions			No Reuse	25.00
4	Document Review and Approval	Support the editing and commendation of documents before releasing them	Digital Asset Services	Document Management	Document Review and Approval			No Reuse	15.00
5	Data Exchange	Support the interchange of information between multiple systems or	Back Office Services	Data Management	Data Exchange			No Reuse	15.00

Technical Reference Model

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

SRM Component	Service Area	Service Category	Service Standard
Procurement	Service Access and Delivery	Access Channels	Web Browser
Procurement	Service Access and Delivery	Delivery Channels	Intranet
Procurement	Service Access and Delivery	Service Requirements	Legislative / Compliance
Procurement	Service Access and Delivery	Service Requirements	Legislative / Compliance
Procurement	Service Access and Delivery	Service Transport	Service Transport
Procurement	Service Access and Delivery	Service Transport	Service Transport
Procurement	Service Access and Delivery	Service Transport	Service Transport
Procurement	Service Platform and Infrastructure	Support Platforms	Platform Independent
Procurement	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
Process Tracking	Service Access and Delivery	Access Channels	Web Browser
Process Tracking	Service Access and Delivery	Delivery Channels	Intranet
Process Tracking	Service Access and Delivery	Service Requirements	Legislative / Compliance
Process Tracking	Service Access and Delivery	Service Requirements	Legislative / Compliance
Process Tracking	Service Access and Delivery	Service Transport	Service Transport
Process Tracking	Service Access and Delivery	Service Transport	Service Transport
Process Tracking	Service Access and Delivery	Service Transport	Service Transport
Process Tracking	Service Platform and Infrastructure	Support Platforms	Platform Independent

SRM Component	Service Area	Service Category	Service Standard
Process Tracking	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
Document Revisions	Service Access and Delivery	Access Channels	Web Browser
Document Revisions	Service Access and Delivery	Access Channels	Web Browser
Document Revisions	Service Access and Delivery	Delivery Channels	Intranet
Document Revisions	Service Access and Delivery	Service Requirements	Legislative / Compliance
Document Revisions	Service Access and Delivery	Service Requirements	Legislative / Compliance
Document Revisions	Service Access and Delivery	Service Transport	Service Transport
Document Revisions	Service Access and Delivery	Service Transport	Service Transport
Document Revisions	Service Access and Delivery	Service Transport	Service Transport
Document Revisions	Component Framework	Business Logic	Platform Independent
Document Revisions	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
Document Review and Approval	Service Access and Delivery	Access Channels	Web Browser
Document Review and Approval	Service Access and Delivery	Delivery Channels	Intranet
Document Review and Approval	Service Access and Delivery	Service Requirements	Legislative / Compliance
Document Review and Approval	Service Access and Delivery	Service Requirements	Legislative / Compliance
Document Review and Approval	Service Access and Delivery	Service Transport	Service Transport
Document Review and Approval	Service Access and Delivery	Service Transport	Service Transport
Document Review and Approval	Service Access and Delivery	Service Transport	Service Transport
Document Review and Approval	Service Platform and Infrastructure	Support Platforms	Platform Independent

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

No

5.a. If "yes," please describe.

6. Does this investment provide the public with access to a government automated information system?

No

6.a. If "yes," does customer access require specific software (e.g., a specific web browser version)?

6.a.1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

RISK

Risk Management

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

Yes

1.a. If "yes," what is the date of the plan?

Apr 1, 2006

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

1.c. If "yes," describe any significant changes:

2. If there is currently no plan, will a plan be developed?

2.a. If "yes," what is the planned completion date?

2.b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

A statistical cost/schedule risk program, @Risk, was used to perform a Monte Carlo analysis on the Development and Implementation costs (Planning & Acquisition) to determine the range of costs within given confidence intervals. Reserves were added to the estimates to cover the 90% confidence level.

A program, based on the AMM Risk Management Plan, in is place to ensure that investment risks are reflected in the lifecycle cost estimate and schedule on an ongoing basis. After the initial risk assessment for AMM, documented in the 4/21/2006 Risk Management Plan for AMM, the Program Director oversees risk management jointly with the Project Manager in Quarterly Risk Review meetings. During this forum, the AMM project risk matrix is reviewed and updated. Values are assigned to risks or updated, and then risks are prioritized or re-prioritized in terms of their project impact. Cost impact is evaluated during this process. Costs incurred to eliminate, reduce, or respond to risk are documented and updated to ensure that project lifecycle costs and schedule estimates:
(A) Are kept current throughout the fiscal year
(B) Reflect the implementation of risk response and risk mitigation strategies as necessary.

AMM's ongoing and regularly scheduled risk management activities include the Quarterly Status Review with the Program Director combined with the Quarterly Risk Review. During these reviews the risk matrix is discussed and updated. The reserves are estimated annually during the budget process using at least the high risks, the risk template identifies impact and probability and the combination of those two are put through Crystal Ball to develop the risk adjusted budget.

COST & SCHEDULE

Cost and Schedule Performance

1. Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?	
No	
2. Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):	
2.a. What is the Planned Value (PV)?	
2.733	
2.b. What is the Earned Value (EV)?	
2.471	
2.c. What is the actual cost of work performed (AC)?	
2.287	
2.d. What costs are included in the reported Cost/Schedule Performance information?	
Contractor and Government	
2.e. "As of" date:	
May 31, 2006	
3. What is the calculated Schedule Performance Index (SPI= EV/PV)?	
0.90	
4. What is the schedule variance (SV = EV-PV)?	
-0.262	
5. What is the calculated Cost Performance Index (CPI = EV/AC)?	
1.08	
6. What is the cost variance (CV = EV–AC)?	
0.184	
7. Is the CV or SV greater than 10%?	
No	
7.a. If "yes," was it the CV or SV or both?	
7.b. If "yes," explain the variance.	
7.c. If "yes," what corrective actions are being taken?	
7.d. What is most current "Estimate at Completion"?	
16.102	
8. Have any significant changes been made to the baseline during the past fiscal year?	
No	
8.a. If "yes," when was it approved by OMB?	

Actual Performance against the Current Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions).

	Description of Milestone	Initial End Date	Initial Total Cost ($mil)	Planned End Date	Actual End Date	Planned Total Cost ($mil)	Actual Total Cost ($mil)	Schedule Variance (# of days)	Cost Variance ($mil)	Percent Complete
1	AMM NAMIS Back-shop Maintenance Module	Apr 12, 2007	3.471	Apr 12, 2007		3.471	1.734		-1.737	46.00
2	FDC-FRC-FSA-AODWEB (AMM Phase 1)	Jun 28, 2007	3.900	Jun 28, 2007		3.900	0.553		-3.347	13.00
3	Logistics and Maintenance Module (AMM Phase 2)	Jun 15, 2009	10.027	Jul 15, 2009		10.027				0.00
4	Operations and Sustaining Support	Sep 30, 2007	0.193	Sep 30, 2007		0.193				0.00
5	Operations and Sustaining Support	Sep 30, 2008	0.179	Sep 30, 2008		0.179				0.00
6	Operations and Sustaining Support	Sep 30, 2009	1.063	Sep 30, 2009		1.075				0.00
7	Operations and Sustaining Support	Sep 30, 2010	2.000	Sep 30, 2010		2.000				0.00
8	Operations and Sustaining Support	Sep 30, 2011	2.078	Sep 30, 2011		2.078				0.00
9	Operations and Sustaining Support	Sep 30, 2012	2.161	Sep 30, 2012		2.161				0.00
10	Operations and Sustaining Support	Sep 30, 2013	2.210	Sep 30, 2013		2.210				0.00
11	Operations and Sustaining Support	Sep 30, 2014	2.260	Sep 30, 2014		2.260				0.00
12	Operations and Sustaining Support	Sep 30, 2015	2.310	Sep 30, 2015		2.310				0.00

			DME	Steady State	Total
Completion date: Current Baseline:		**Total cost: Current Baseline:**	17.398	14.466	31.864
Estimated completion date:		**Estimate at completion:**	16.102		29.491